

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 766 and HB 812

Dedicated	40.81	2,888,900	1,764,900	1,575,900	0	0	6,229,700
Federal	106.77	7,523,300	3,594,700	2,838,400	0	0	13,956,400
Other	13.75	1,007,300	508,400	20,000	0	0	1,535,700
Total	161.33	11,419,500	5,868,000	4,434,300	0	0	21,721,800

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

Dedicated	0.00	(73,100)	0	0	0	0	(73,100)
Federal	0.00	(190,500)	0	0	0	0	(190,500)
Other	0.00	(25,500)	0	0	0	0	(25,500)
Total	0.00	(289,100)	0	0	0	0	(289,100)

FY 2001 Total Appropriation

Dedicated	40.81	2,815,800	1,764,900	1,575,900	0	0	6,156,600
Federal	106.77	7,332,800	3,594,700	2,838,400	0	0	13,765,900
Other	13.75	981,800	508,400	20,000	0	0	1,510,200
Total	161.33	11,130,400	5,868,000	4,434,300	0	0	21,432,700

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Provide noncognizable spending authority for a \$65,800 Avista contract and \$18,600 in additional federal funds for temporary positions. These funds are removed in DU 8.41 and then restored in DU 10.72 for FY 2002.

Federal	0.00	18,600	0	0	0	0	18,600
Other	0.00	49,400	16,400	0	0	0	65,800
Total	0.00	68,000	16,400	0	0	0	84,400

6.32 FTP or Fund Adjustment: In order to comply with a federal audit finding, it is necessary to shift some federal program manager positions partly to license funds to allow for activities not eligible under the specific federal contracts. A total of 0.72 FTP is being shifted along with \$7,500 from federal to license funds. The license funds are actually being transferred in from the Administration Program. It also results in reducing the need for \$38,600 in dedicated funds.

Dedicated	0.62	7,500	0	0	0	0	7,500
Federal	(0.12)	(7,500)	0	0	0	0	(7,500)
Other	(0.50)	(38,600)	0	0	0	0	(38,600)
Total	0.00	(38,600)	0	0	0	0	(38,600)

Fish & Game, Department of
Fisheries

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6.51 Transfer Between Programs: Miscellaneous transfers.							
Dedicated	0.31	42,500	7,300	0	0	0	49,800
Federal	0.36	43,500	11,500	0	0	0	55,000
Other	0.83	0	0	0	0	0	0
Total	1.50	86,000	18,800	0	0	0	104,800
FY 2001 Estimated Expenditures							
Dedicated	41.74	2,865,800	1,772,200	1,575,900	0	0	6,213,900
Federal	107.01	7,387,400	3,606,200	2,838,400	0	0	13,832,000
Other	14.08	992,600	524,800	20,000	0	0	1,537,400
Total	162.83	11,245,800	5,903,200	4,434,300	0	0	21,583,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove funds non-cog'd in DU 6.31 and Capital Outlay.							
Dedicated	0.00	0	0	(1,575,900)	0	0	(1,575,900)
Federal	0.00	(18,600)	0	(2,838,400)	0	0	(2,857,000)
Other	0.00	(49,400)	(16,400)	(20,000)	0	0	(85,800)
Total	0.00	(68,000)	(16,400)	(4,434,300)	0	0	(4,518,700)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	73,100	0	0	0	0	73,100
Federal	0.00	190,500	0	0	0	0	190,500
Other	0.00	25,500	0	0	0	0	25,500
Total	0.00	289,100	0	0	0	0	289,100
FY 2002 Base							
Dedicated	41.74	2,938,900	1,772,200	0	0	0	4,711,100
Federal	107.01	7,559,300	3,606,200	0	0	0	11,165,500
Other	14.08	968,700	508,400	0	0	0	1,477,100
Total	162.83	11,466,900	5,886,800	0	0	0	17,353,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	20,000	0	0	0	0	20,000
Federal	0.00	59,700	0	0	0	0	59,700
Other	0.00	7,400	0	0	0	0	7,400
Total	0.00	87,100	0	0	0	0	87,100
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	25,200	0	0	0	25,200
Federal	0.00	0	54,100	0	0	0	54,100
Other	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	86,900	0	0	0	86,900

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10.31 Replacement Items: Includes \$278,800 for 13 vehicles, \$61,700 for computer equipment, \$38,200 for boats and motors, \$90,000 for two portable fish tanks, \$160,000 for fish weirs and traps, \$720,400 for various hatchery repairs, \$280,000 for fish screen replacements, and \$155,600 for a variety of other equipment.							
Dedicated	0.00	0	0	957,300	0	0	957,300
Federal	0.00	0	0	819,400	0	0	819,400
Other	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	1,784,700	0	0	1,784,700
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	86,500	0	0	0	0	86,500
Federal	0.00	216,500	0	0	0	0	216,500
Other	0.00	27,000	0	0	0	0	27,000
Total	0.00	330,000	0	0	0	0	330,000
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	41,400	0	0	0	0	41,400
Federal	0.00	86,900	0	0	0	0	86,900
Other	0.00	14,400	0	0	0	0	14,400
Total	0.00	142,700	0	0	0	0	142,700
10.71 External Nonstandard Adjustments: Not recommended. Provide for annual computer software upgrades. Department-wide total request is \$31,400.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Provide ongoing funding for an Avista grant and additional federal funds non-cog'd in FY 2001 (DU 6.31) and removed in DU 8.41 per budget development instructions.							
Federal	0.00	18,600	0	0	0	0	18,600
Other	0.00	49,400	16,400	0	0	0	65,800
Total	0.00	68,000	16,400	0	0	0	84,400
FY 2002 Total Maintenance							
Dedicated	41.74	3,086,800	1,797,400	957,300	0	0	5,841,500
Federal	107.01	7,941,000	3,660,300	819,400	0	0	12,420,700
Other	14.08	1,066,900	532,400	8,000	0	0	1,607,300
Total	162.83	12,094,700	5,990,100	1,784,700	0	0	19,869,500
Program Enhancements							
12.01 Federal Fund Hatchery Repairs: Repair and replace hatchery facilities to restore selected fisheries and provide more fishing opportunities. Current budgets are inadequate to maintain fisheries programs and fulfill commitments made during fee increase discussions.							
Federal	0.00	0	0	90,000	0	0	90,000
Total	0.00	0	0	90,000	0	0	90,000

Fish & Game, Department of
Fisheries

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12.02 Fishing and Boating Access: Increase recreational opportunities for Idaho citizens by developing new fishing waters and boating access sites. This includes upgrading, improving and maintaining existing sites, including the addition of boat ramps, rest rooms and handicapped facilities. These funds will also allow for an increase in the reimbursement to counties for maintaining boat docks, toilets, etc. at access sites. Funds are also provided to purchase Rotenone liquid to eliminate noxious fish species in a 500 acre foot area of Cascade Reservoir and fund other renovations. Also covers increased costs of fuel, materials and weed control.							
Dedicated	0.00	2,500	17,900	314,400	0	0	334,800
Federal	0.00	34,800	53,800	393,400	0	0	482,000
Total	0.00	37,300	71,700	707,800	0	0	816,800
12.03 Fish Hatchery Support: Provide funding for fish hatchery and management operations to bring them up to their program objectives. Includes trout stocking of Ririe and Ashton Reservoirs; conservation of Yellowstone Cutthroat in Ririe Reservoir and Willow Creek; delivery of steelhead eggs; restoration of management activities in Stanley Basin; and angler census at Dworshak.							
Dedicated	0.00	45,600	11,800	0	0	0	57,400
Federal	0.00	13,400	104,800	70,400	0	0	188,600
Other	0.00	0	35,000	0	0	0	35,000
Total	0.00	59,000	151,600	70,400	0	0	281,000
12.04 Salmon and Steelhead Mitigation: Idaho's salmon and steelhead are listed under the Endangered Species Act (ESA). Idaho is working with the National Marine Fisheries Service and U.S. Fish and Wildlife Service to restore these fish. This decision unit provides federal funds for replacement equipment, screening of irrigation ditches, fish passages, temporary employees, and funding for operations required to meet federal contracts.							
Federal	0.00	103,900	48,000	942,400	0	0	1,094,300
Total	0.00	103,900	48,000	942,400	0	0	1,094,300
12.05 Hatchery Equipment: Replace worn out equipment and purchase new equipment essential to operations. Includes thermographs to record water temperature on several reservoirs, rivers and streams; a hydro lab to collect water quality data critical to ongoing research projects on estimating hatchery trout survival, estimating entrainment loss at hydroelectric dams; and a digital camera and laptop computer to enhance documentation of fish kills as well as reduce the cost of preparing slide presentations for the public. It will also provide for fish structures on Ririe Reservoir and Willow Creek.							
Dedicated	0.00	0	7,200	34,000	0	0	41,200
Federal	0.00	0	10,000	144,800	0	0	154,800
Other	0.00	0	31,400	2,000	0	0	33,400
Total	0.00	0	48,600	180,800	0	0	229,400
12.06 Salmon and Steelhead Monitoring: Idaho has a number of species listed under the Endangered Species Act (ESA), including Chinook Salmon, Sockeye Salmon, Steelhead Trout, bull Trout, and Kootenai River Sturgeon. These funds fulfill the state's ESA contract requirements. This includes programs to monitor and evaluate listed species and develop plans and projects to assist in recovery efforts.							
Dedicated	0.00	0	1,500	0	0	0	1,500
Federal	0.00	900	48,300	109,600	0	0	158,800
Other	1.00	45,300	9,300	6,800	0	0	61,400
Total	1.00	46,200	59,100	116,400	0	0	221,700
12.07 Hydropower Fish Mitigation Plans: Provide for two positions, operating and capital needed to develop sub-basin plans for prioritizing fisheries mitigation activities for the federal hydropower systems. This will be done through the Northwest Power Planning Council's Fish and Wildlife Program.							
Federal	2.00	102,000	24,000	10,000	0	0	136,000
Total	2.00	102,000	24,000	10,000	0	0	136,000

Fish & Game, Department of
Fisheries

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FY 2002 Total Governor's Rec.							
Dedicated	41.74	3,134,900	1,835,800	1,305,700	0	0	6,276,400
Federal	109.01	8,196,000	3,949,200	2,580,000	0	0	14,725,200
Other	15.08	1,112,200	608,100	16,800	0	0	1,737,100
Total	165.83	12,443,100	6,393,100	3,902,500	0	0	22,738,700